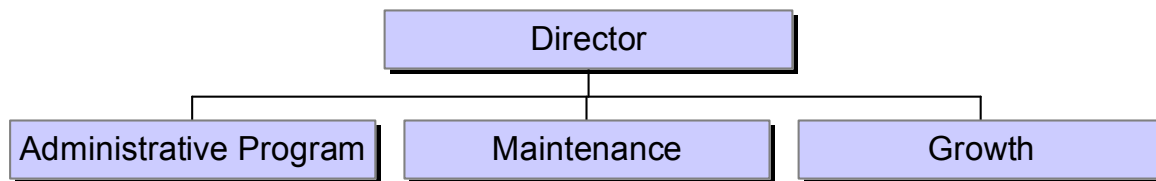


## Airport



### **Description of the Service**

The Riverside Airport is comprised of 450 acres and has been serving our community for over 50 years. Originally designated as the Arlington Airport, Riverside Airport has since transposed itself from a single, dirt-runway "airfield" for light aircraft, into a corporate aviation and business Airport, unique through its services to the Inland Empire. Today, Riverside's main runway, over a mile in length, as well as its second, cross-wind runway, serve the daily needs of business jets, cargo aircraft, police and military helicopters and private pilots. In fact, in 2001, Riverside Airport will handle 100,000 flight operations, up from just 65,000 in 1995, making it one of the busiest Airports in the region.

The Airport has also become home to many community events, the largest of which is the annual Air Show that attracted over 70,000 people to this one-day spectacle in March 2002. Other attractions include casino nights in the Airport's terminal, service club-sponsored drag races on the Airport's crosswind runway, and fly-ins of vintage aircraft throughout the year.

In 1999, the City Council approved a new Master Plan for the future development of the Airport. This visionary plan is providing the blueprint for developing the Airport's remaining acreage into new hangar and aviation business facilities, designed to double the current \$36 million economic impact the Airport provides the City. With a FAA Control Tower, Instrument Landing System, in-flight pilot controlled runway lights and office computers in the terminal served by fiber-optic cable, Riverside Airport is moving boldly into the 21st century to provide the citizens of Riverside and the flying public a safe, productive and innovative aviation facility.

### **Recent Accomplishments**

- Installed 35 taxiway identification signs.
- Increased annual flight operations by 16% over last year.
- Continue to increase annual revenue by 3% each year.
- Hosted the largest Air show in the Airport's history, attracting 70,000 spectators to this one-day event.
- Developed a plan and negotiated funding to purchase 14 acres for protection on the Airport's Western Runway Protection Zone.
- Purchased and presently installing a video surveillance security system with computer-controlled gate access.

# Airport

## Mission Statement

The mission of the Riverside Airport is to provide the best aviation facility in the Inland Empire for the City and the flying public, in order that they may enjoy the maximization of our planning and marketing efforts to generate new sources of revenue, keep the Airport financially self-sufficient, and to make use of the excellent facilities and support services provided by the staff and tenant businesses for safe, productive and recreational flying.

## Major 2002/03 Priorities

- Attract new infrastructure, additional flight operations and newly based aircraft.
- Continue to develop the North Side project and West Side project to completion.
- Maintain and upgrade the Airport's asphalt improvement program.
- Construct a noise mitigation berm.
- Design and install drainage north of Runway 9/27, with tie-ins to Central Avenue..
- Relocate Southern California Gas Company gas line.
- Purchase private ramp space at the approach end of Runway 34.
- Extend Taxiway "J" 2,500 feet, extend Taxiway "B" 500 feet, install Taxiway lighting and signage, and move the VOR.
- Continue to upgrade the Security System.

## Council Priorities Addressed

- Economic Development
- Public Safety

## Programs and Program Goals

### FY 2002/03

**Administrative:** To provide policy direction, administrative support and fiscal management to enable the Department to achieve program objectives while complying with federal, state, local, and other requirements.

**Growth:** To provide new facilities, new businesses, increased revenue generation and community involvement for the citizens of Riverside and the flying public in order that the Airport remain financially self-sufficient and increase the number of businesses and total annual flight operations.

**Maintenance:** To provide the safest, best maintained and most effective aviation facility for the citizens of Riverside and the flying public in order that they may be assured of complete airport regulatory safety compliance, excellent building and ground maintenance and state of the art navigation services for safe aircraft operations of all types.

## Performance Measures

	Actual 2000/01	Estimated 2001/02	Target 2002/03
% of assets leased	100%	95%	98%
# of aircraft landing and taking off	93,727	97,592	107,351
% of revenue reinvested in capital improvements	6%	8%	8%
% increase in annual revenue	3%	3%	3%
% annual increase in traffic growth	16%	10%	10%

## Airport

# Department Summary

<b>Budget Summary</b>	<b>Actual 2000/01</b>	<b>Budget 2001/02</b>	<b>Proposed 2002/03</b>	<b>Change</b>
Personnel Services	291,110	364,605	386,395	6.0%
Non-Personnel	217,660	235,690	258,362	9.6%
Special Projects	5,216	5,000	5,000	0.0%
Equipment Outlay	0	0	0	---
<i>Direct Operating</i>	513,986	605,295	649,757	7.3%
Debt Service	179,502	154,648	105,039	-32.1%
Capital Outlay	91,681	0	0	---
Charge From Others	107,629	170,685	175,491	2.8%
<i>Gross Budget</i>	892,798	930,628	930,287	0.0%
Charge To Others	0	0	0	---
<b>Net Budget</b>	892,798	930,628	930,287	0.0%

## Expenditure Summary (Net Budget)

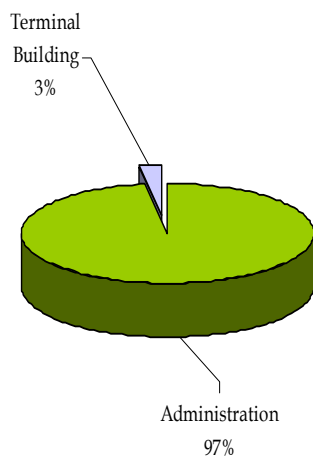
Administration	773,222	906,302	905,958	0.0%
Airport Terminal Building	24,327	24,326	24,329	0.0%
Airport Capital Projects	95,249	0	0	---

<b>Expenditure Total</b>	892,798	930,628	930,287	0.0%
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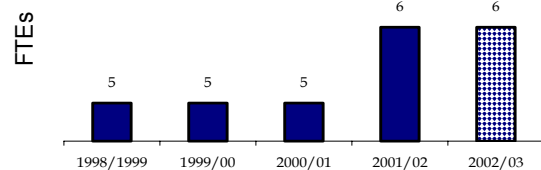
<b>Personnel Summary</b>	5.00	6.00	6.00	0.00
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## Program Summary

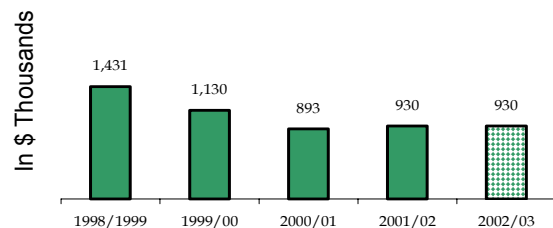
Proposed Spending Distribution



Personnel Summary



Historical Budget Expenditures



## Annual Budget

**Department / Section:** Airport / Airport-Administration  
530 - 540000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	5400000	Salaries-Regular	206,513	274,782	274,782	293,738	6 %
411410	5400000	Vacation Payoff	6,823	0	0	0	---
411420	5400000	Sick Leave Payoff	15,528	0	0	0	---
411430	5400000	Compensatory Time Payoff	1,176	0	0	0	---
412000	5400000	Emp Pension & Benefits	55,019	86,323	86,323	88,657	2 %
413120	5400000	OT at 1.5 Rate	5,672	3,000	3,000	4,000	33 %
413210	5400000	Holiday OT at ST/NS	377	500	500	0	---
<b>Personnel Services Total</b>			<b>291,110</b>	<b>364,605</b>	<b>364,605</b>	<b>386,395</b>	<b>5 %</b>
421000	5400000	Professional Services	33,689	25,000	35,000	22,632	(9) %
422000	5400000	Utility Services	22,469	24,000	24,000	20,400	(15) %
422200	5400000	Electric	51,221	30,000	30,000	51,500	71 %
422500	5400000	Water	9,040	9,500	9,500	12,000	26 %
422700	5400000	Refuse/Disposal Fees	0	0	0	2,100	---
423000	5400000	Rentals & Transport	9,038	9,527	9,527	11,235	17 %
424000	5400000	Maint & Repairs	47,145	81,808	78,028	89,481	9 %
425000	5400000	Office Exp & Supplies	2,881	3,600	3,600	3,850	6 %
425200	5400000	Periodicals/Dues	1,243	1,200	1,200	1,200	%
426000	5400000	Materials & Supplies	9,564	7,850	7,850	6,950	(11) %
427100	5400000	Travel & Meeting	2,258	5,000	5,000	5,000	%
427200	5400000	Training	9,292	12,000	12,908	8,000	(33) %
428400	5400000	Insurance/All Other	6,349	5,416	5,416	5,879	8 %
428420	5400000	Insurance Charges - Direct	16,216	20,789	20,789	18,135	(12) %
443300	5400000	Uncoll Accts-Bad Debts	(2,750)	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>217,660</b>	<b>235,690</b>	<b>242,818</b>	<b>258,362</b>	<b>9 %</b>
459024	5400000	Airport Marketing Plan	1,645	5,000	10,825	5,000	%
<b>Special Projects Total</b>			<b>1,645</b>	<b>5,000</b>	<b>10,825</b>	<b>5,000</b>	<b>---</b>
462200	5400000	Machinery & Eqment	0	0	170,000	0	---
462300	5400000	Office Furniture & Equipment	0	0	3,215	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>173,215</b>	<b>0</b>	<b>---</b>
481000	5400000	Principal	120,876	94,303	94,303	49,394	(47) %
482000	5400000	Interest	34,469	36,188	36,188	31,488	(12) %
<b>Debt Service Total</b>			<b>155,345</b>	<b>130,491</b>	<b>130,491</b>	<b>80,882</b>	<b>(38) %</b>
881100	5400000	General Fund Allocation Chgs	46,501	44,711	44,711	47,156	5 %
881200	5400000	Central Svc Allocation Chgs	55,991	46,347	46,347	50,205	8 %
882002	5400000	Bldg. Maint. Charge	0	1,500	1,500	0	---
882101	5400000	Annual Utilization Chgs 101 Fd	0	68,958	68,958	68,958	%
884101	5400000	General Fund Charges	4,967	9,000	9,000	9,000	%
<b>Charges From Others Total</b>			<b>107,459</b>	<b>170,516</b>	<b>170,516</b>	<b>175,319</b>	<b>2 %</b>
<b>Net Budget</b>			<b>773,222</b>	<b>906,302</b>	<b>1,092,470</b>	<b>905,958</b>	<b>( ) %</b>

## Annual Budget

**Department / Section:**    Airport / Airport-Terminal Building  
530 - 540500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
481000	5405000	Principal	19,309	19,508	19,508	21,203	8 %
482000	5405000	Interest	4,847	4,649	4,649	2,954	(36) %
<b>Debt Service Total</b>			<b>24,157</b>	<b>24,157</b>	<b>24,157</b>	<b>24,157</b>	<b>---</b>
881100	5405000	General Fund Allocation Chgs	24	29	29	31	6 %
881200	5405000	Central Svc Allocation Chgs	146	140	140	141	%
<b>Charges From Others Total</b>			<b>170</b>	<b>169</b>	<b>169</b>	<b>172</b>	<b>1 %</b>
<b>Net Budget</b>			<b>24,327</b>	<b>24,326</b>	<b>24,326</b>	<b>24,329</b>	<b>%</b>

## Annual Budget

**Department / Section:**    Airport / Airport-Capital Projects  
    531 - 541000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
440120	9213100	Airport Master Plan 97-98	0	0	3,067	0	---
440120	9217500	Westside Taxiway	3,571	0	1,196,429	0	---
<b>Special Projects Total</b>			<b>3,571</b>	<b>0</b>	<b>1,199,496</b>	<b>0</b>	<b>---</b>
440220	9213100	Airport Master Plan 97-98	0	0	1,793	0	---
440220	9217500	Westside Taxiway	15,064	0	44,935	0	---
440301	9212600	Runway-Taxiway Electrical Sys	25	0	0	0	---
440301	9213100	Airport Master Plan 97-98	3,258	0	6,741	0	---
440301	9217500	Westside Taxiway	73,334	0	0	0	---
440301	9722200	Aviation Fuel Soil Cleanup	0	0	3,521	0	---
<b>Capital Outlay Total</b>			<b>91,681</b>	<b>0</b>	<b>56,990</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>95,253</b>	<b>0</b>	<b>1,256,486</b>	<b>0</b>	<b>---</b>